

Transportation Budget - Agency Detail

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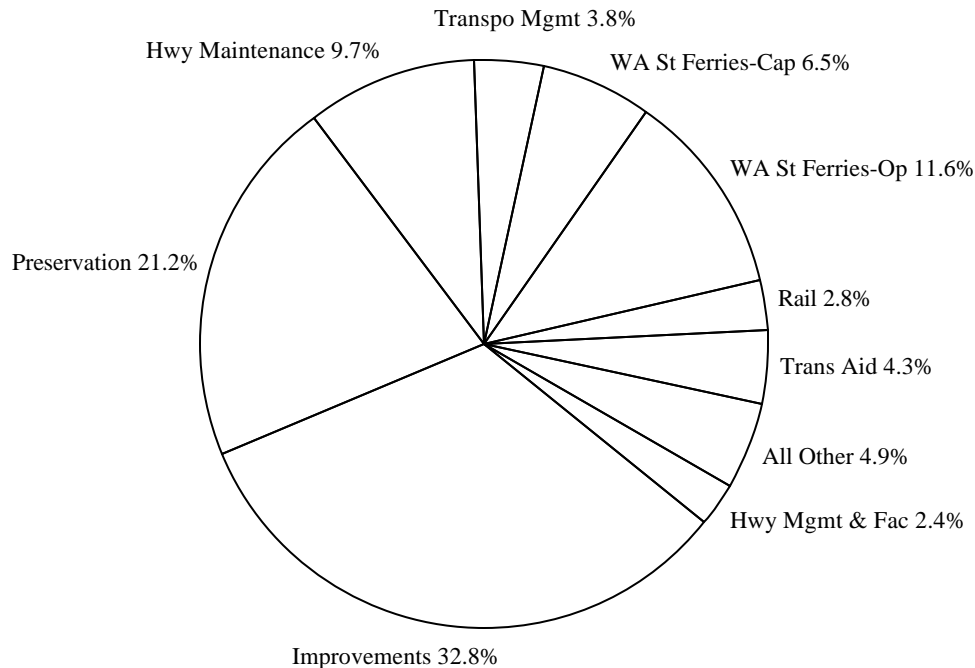
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1999-01 Washington State Transportation Budget
Chapter 3, Laws of 2000, 2nd sp.s., Partial Veto (E2SSB 6499)
Total Appropriated Funds
(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION
1999-01 Revised Budget
Operating and Capital



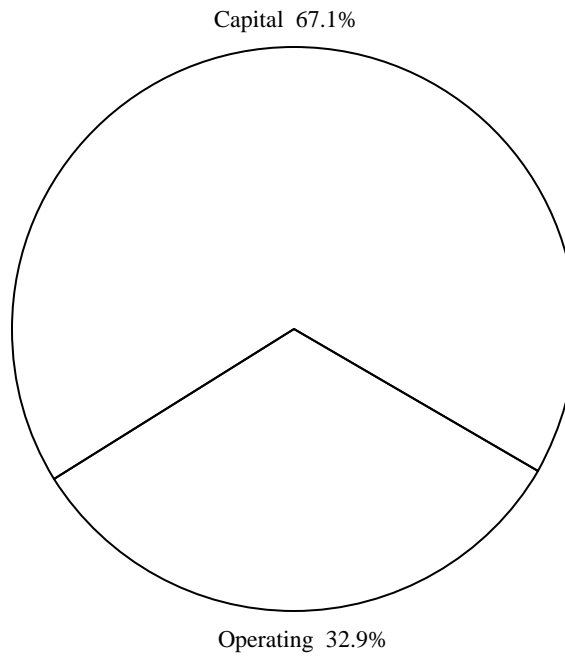
Program	1999-01 Original	2000 Supp	1999-01 Revised
Pgm D - Highway Management and Facilities	71,055	-10,188	60,867
Pgm I - Highway Construction/Improvements	1,229,877	-408,365	821,512
Pgm P - Highway Construction/Preservation	606,516	-74,622	531,894
Pgm M - Highway Maintenance	255,730	-11,900	243,830
Pgm S - Transportation Management	110,804	-15,758	95,046
Pgm W - Washington State Ferries - Capital	285,220	-123,004	162,216
Pgm X - Washington State Ferries - Operating	303,014	-12,005	291,009
Pgm Y - Rail Operating/Capital	126,094	-56,250	69,844
Pgm Z - Trans Aid Operating/Capital	155,577	-46,516	109,061
* All Other Programs	138,632	-16,393	122,239
Total	3,282,519	-775,001	2,507,518

* 1999-01 Revised Budget for All Other Programs includes: Pgm F (\$5.2 M), Pgm K (\$5.8 M), Pgm Q (\$35.8 M), Pgm T (\$28.8 M), Pgm U (\$27.1 M), and Pgm V (\$19.4 M).

1999-01 Washington State Transportation Budget
Chapter 3, Laws of 2000, 2nd sp.s., Partial Veto (E2SSB 6499)
Total Appropriated Funds

(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION
Operating and Capital Comparison
1999-01 Revised Budget

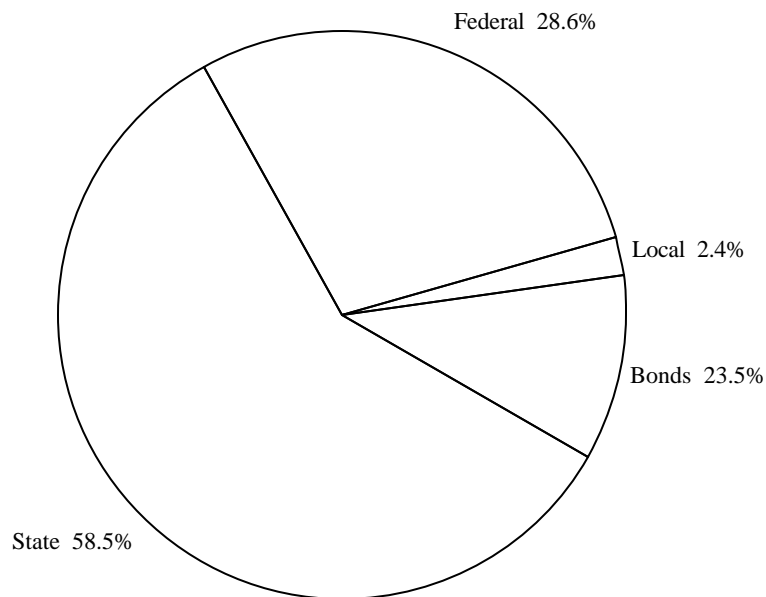


	1999-01 Original	2000 Supp	1999-01 Revised
Operating	875,085	-50,491	824,594
Capital	2,407,434	-724,510	1,682,924
Total	3,282,519	-775,001	2,507,518

1999-01 Washington State Transportation Budget
Chapter 3, Laws of 2000, 2nd sp.s., Partial Veto (E2SSB 6499)
Total Appropriated Funds

(Dollars in Thousands)

DEPARTMENT OF TRANSPORTATION
Components by Fund Type
1999-01 Revised Budget
Operating and Capital



Fund Type	1999-01 Original	2000 Supp	1999-01 Revised
State	1,803,653	-335,756	1,467,897
Federal	652,868	63,759	716,627
Local	53,605	5,625	59,230
* Bonds	772,393	-508,629	263,764
Total	3,282,519	-775,001	2,507,518

* 1999-01 Revised Budget includes bonds of: \$196.3 million Motor Vehicle Account; \$40.5 million Special Category C Account; and \$27.0 million Puget Sound Capital Construction Account.

Department of Transportation
Program D - Highway Management & Facilities - Operating

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	44,908
Total Maintenance Changes	0
Policy Changes	
1. Plant Maintenance & Operations	2,000
2. Management & Support Reductions	-1,000
3. OUM Management Reduction	-172
4. Program Development Reductions	-100
Total Policy Changes	728
1999-01 Revised Appropriations	45,636

Comments:

1. **Plant Maintenance & Operations** - Funding is increased for Plant Maintenance and Operations to perform critical renovation work on facilities impacted by capital project deferrals. *One-time funding.* (Motor Vehicle Account-State)
2. **Management & Support Reductions** - Funding is reduced for management and support functions. *Ongoing reduction.* (Motor Vehicle Account-State)
3. **OUM Management Reduction** - Funding is reduced to reflect the elimination of one management position within the Office of Urban Mobility (OUM). *This is an ongoing change.* (Motor Vehicle Account-State)
4. **Program Development Reductions** - Funding is reduced for delays in filling current and future vacant positions. Funding is reduced for travel and goods and services. *Ongoing reduction.* (Motor Vehicle Account-State)

Department of Transportation
Program D - Plant Construction & Supervision

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	26,147
Total Maintenance Changes	-916
Policy Changes	
1. Capital Facilities Project Deferral	<u>-10,000</u>
Total Policy Changes	<u>-10,000</u>
1999-01 Revised Appropriations	15,231

Comments:

1. **Capital Facilities Project Deferral** - Funding is reduced to reflect the delay in completing capital facilities projects. Delayed projects include: construction of the Union Gap shop facility; acquisition of the Thurston County light industrial site; and construction of the Kelso Project Engineer's office. These capital facility project deferrals are necessary due to the loss of Motor Vehicle Excise Tax (MVET) revenue. (Motor Vehicle Account-State)

Department of Transportation

Program F - Aviation

Total Appropriated Funds

(Dollars in Thousands)

	Enacted
1999-01 Original Appropriations	4,416
Total Maintenance Changes	0
Policy Changes	
1. Local Airport Aid Funding Increase	550
2. Aviation Planning Funding Increase	240
3. Fund Shift	0
Total Policy Changes	790
1999-01 Revised Appropriations	5,206

Comments:

1. **Local Airport Aid Funding Increase** - Funding for grants to local communities is increased to help reduce the backlog of necessary airport preservation activities. *One-time funding.* (Aeronautics Account-State)
2. **Aviation Planning Funding Increase** - Additional funding is provided for the airport pavement management plan and for the state match of a federal grant for an economic study of aviation in Washington. *One-time funding.* (Aeronautics Account-State)
3. **Fund Shift** - This fund shift is part of the agency-wide budget adjustment made due to the loss of Motor Vehicle Excise Tax (MVET) revenues. (Aeronautics Account-State, Transportation Account-State)

Department of Transportation
Program I1 - Improvements - Mobility

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	767,567
Total Maintenance Changes	-18,889
Policy Changes	
1. Improvement Program Reductions	-412,735
2. Additional Mobility Projects	<u>141,974</u>
Total Policy Changes	-270,761
1999-01 Revised Appropriations	477,917

Comments:

1. **Improvement Program Reductions** - Funding is reduced for Highway Improvement Mobility Program projects. This adjustment is required as a result of lost Motor Vehicle Excise Tax (MVET) revenue. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation Infrastructure Account-State, Transportation Infrastructure Account-Private/Local, High Capacity Transportation Account-State, Transportation Account-State, Transportation Account-Federal)
2. **Additional Mobility Projects** - Funding is provided for additional statewide mobility improvement projects that address congestion relief. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local)

Department of Transportation
Program I2 - Improvements - Safety

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	169,686
Total Maintenance Changes	0
Policy Changes	
1. Improvement Program Reductions	-60,800
2. Additional Safety Improvements	<u>30,509</u>
Total Policy Changes	<u>-30,291</u>
1999-01 Revised Appropriations	139,395

Comments:

1. **Improvement Program Reductions** - Funding is reduced for Highway Improvement Safety Program projects. This adjustment is required as a result of lost Motor Vehicle Excise Tax (MVET) revenues. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Transportation Account-State, Transportation Account-Federal)
2. **Additional Safety Improvements** - Funding is provided for the highest priority safety improvement projects throughout the state. (Motor Vehicle Account-State)

Department of Transportation
Program I3 - Improvements - Economic Initiatives

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	257,208
Total Maintenance Changes	4,292
Policy Changes	
1. Improvement Program Reductions	-160,642
2. Economic Initiative Projects	19,412
3. Freight Mobility Projects	7,261
Total Policy Changes	-133,969
1999-01 Revised Appropriations	127,531

Comments:

- Improvement Program Reductions** - Funding is reduced for Highway Improvement Economic Initiative Program projects. This adjustment is required as a result of lost Motor Vehicle Excise Tax (MVET) revenues. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local, Transportation Account-State, Transportation Account-Federal)
- Economic Initiative Projects** - Funding is provided for additional economic initiative projects. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)
- Freight Mobility Projects** - Funding is provided for strategic, leveraged investments in state-interest projects that benefit the unrestricted movement of freight and goods throughout Washington State. (Multimodal Transportation Account-State, Multimodal Transportation Account-Federal, Multimodal Transportation Account-Local)

Department of Transportation
Program I4 - Improvements - Environmental Retrofit

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	35,416
Total Maintenance Changes	-350
Policy Changes	
1. Endangered Species Act Compliance	-1,226
2. Improvement Program Reductions	-23,190
3. Capital Projects	2,019
4. Chehalis Basin Flooding	1,000
5. Endangered Species Act & Salmon	13,000
Total Policy Changes	-8,397
1999-01 Revised Appropriations	26,669

Comments:

1. **Endangered Species Act Compliance** - Consistent with significant reductions in highway construction, service delivery for Endangered Species Act (ESA) compliance is reduced. The original intent for this funding was to build capacity for the Department of Transportation to comply with the federal ESA. This reduction is necessary due to the loss of Motor Vehicle Excise Tax (MVET) revenue. (Motor Vehicle Account-State)
2. **Improvement Program Reductions** - Funding is reduced for Highway Improvement Environmental Retrofit Program projects. This adjustment is required as a result of lost MVET revenues. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Transportation Account-State)
3. **Capital Projects** - Funding is provided for a stormwater runoff and spill containment project on I-5 in the Lake Samish vicinity and a project on I-90 in the vicinity of Tibbets Creek. (Motor Vehicle Account-State)
4. **Chehalis Basin Flooding** - An additional \$1 million is provided for work to reduce the flooding of I-5 in the Chehalis area. (Motor Vehicle Account-State)
5. **Endangered Species Act & Salmon** - Additional funding is provided for ESA Compliance Strategies, along with fish passage and stormwater programs and project activities. (Motor Vehicle Account-State)

Department of Transportation
Program I7 - SR 16 Tacoma Narrows Bridge Project

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
Total Maintenance Changes	0
Policy Changes	
1. Narrows Bridge PPI Project	<u>50,000</u>
Total Policy Changes	<u>50,000</u>
1999-01 Revised Appropriations	50,000

Comments:

- 1. **Narrows Bridge PPI Project** - Funding is provided from the Public/Private Initiative (PPI) Project for the approaches to the second Narrows Bridge, which include Jackson Avenue to the bridge, the bridge to the new interchange on the westside, and the new interchange. Funding is also provided for the seismic retrofitting of the current Narrows Bridge. (Motor Vehicle Account-State)

Department of Transportation
Program K - Transportation Economic Partnership - Operating

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	1,212
Total Maintenance Changes	0
Policy Changes	
1. Fund Shift	<u>0</u>
1999-01 Revised Appropriations	1,212

Comments:

1. **Fund Shift** - This fund shift is part of the agency-wide budget adjustments made due to the loss of Motor Vehicle Excise Tax (MVET) revenues. Shifts between accounts are made to maximize funding efficiencies. (Motor Vehicle Account-State, Transportation Account-State)

Department of Transportation
Program K - Transportation Economic Partnership - Capital
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	10,162
Total Maintenance Changes	0
Policy Changes	
1. Capital Projects	<u>-5,527</u>
Total Policy Changes	<u>-5,527</u>
1999-01 Revised Appropriations	4,635

Comments:

- 1. **Capital Projects** - Expenditure authority for the Transportation Economic Partnership capital program is reduced to reflect the use of public-private initiative bond proceeds by the Improvements Program for the Narrows Bridge project. (Motor Vehicle Account-State)

Department of Transportation
Program M - Highway Maintenance and Operations

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	255,730
Total Maintenance Changes	0
Policy Changes	
1. Maintenance Service Level Reduction	-11,900
2. Safety Rest Areas	1,500
3. Highway Illumination	500
4. Maintenance Landscaping Reduction	-500
5. Maintenance Pavement Patching	-500
6. Maintenance Signing	-500
7. Maintenance Support	-500
Total Policy Changes	-11,900
1999-01 Revised Appropriations	243,830

Comments:

1. **Maintenance Service Level Reduction** - Funding is reduced for the Highway Maintenance and Operations program. Reductions are to be made on a pro-rata basis between Maintenance Management and Support (M1) and Maintenance - On State System (M2). Reductions are to be made corresponding to decreases in levels of service for roadway, drainage, bridge, roadside and landscape, traffic services, and rest area maintenance activities. This reduction is necessary due to the loss of Motor Vehicle Excise Tax (MVET) revenues. *Ongoing reduction.* (Motor Vehicle Account-State, Motor Vehicle Account-Federal)
2. **Safety Rest Areas** - Funding is provided to maintain and keep open Safety Rest Areas. *Ongoing funding.* (Motor Vehicle Account-State)
3. **Highway Illumination** - Funding is restored to continue highway illumination systems through major urban areas. *Ongoing funding.* (Motor Vehicle Account-State)
4. **Maintenance Landscaping Reduction** - Funding is reduced for landscaping activities in order to maintain and keep open Safety Rest Areas. *Ongoing reduction.* (Motor Vehicle Account-State)
5. **Maintenance Pavement Patching** - Funding is reduced for pavement patching activities in order to maintain and keep open Safety Rest Areas. *Ongoing reduction.* (Motor Vehicle Account-State)
6. **Maintenance Signing** - Funding is reduced for maintenance signing activities in order to continue highway illumination systems through major urban areas. *Ongoing reduction.* (Motor Vehicle Account-State)
7. **Maintenance Support** - Funding is reduced for maintenance support activities in order to maintain and keep open Safety Rest Areas. *Ongoing reduction.* (Motor Vehicle Account-State)

Department of Transportation
Program P1 - Preservation - Roadway

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	323,102
Total Maintenance Changes	-5,378
Policy Changes	
1. Preservation Program Reductions	<u>-41,624</u>
Total Policy Changes	<u>-41,624</u>
1999-01 Revised Appropriations	276,100

Comments:

1. **Preservation Program Reductions** - Funding for the Highway Preservation Program is reduced. This reduction is due to the loss of Motor Vehicle Excise Tax (MVET) revenues. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Multimodal Transportation Account-State)

Department of Transportation
Program P2 - Preservation - Structures

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	163,382
Total Maintenance Changes	-5,297
Policy Changes	
1. Preservation Program Reductions	<u>-11,000</u>
Total Policy Changes	<u>-11,000</u>
1999-01 Revised Appropriations	147,085

Comments:

1. **Preservation Program Reductions** - Funding for Preservation Structure projects is reduced. This reduction is due to the loss of Motor Vehicle Excise Tax (MVET) revenues. (Motor Vehicle Account-State, Motor Vehicle Account-Federal, Motor Vehicle Account-Private/Local)

Department of Transportation
Program P3 - Preservation - Other Facilities

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	120,032
Total Maintenance Changes	1,641
Policy Changes	
1. Preservation Program Reductions	-12,964
2. Fund Shift	<u>0</u>
Total Policy Changes	-12,964
1999-01 Revised Appropriations	108,709

Comments:

1. **Preservation Program Reductions** - Funding is reduced for Preservation - Other Facilities projects. This reduction is due to the loss of Motor Vehicle Excise Tax (MVET) revenues. (Motor Vehicle Account-State, Motor Vehicle Account-Federal)
2. **Fund Shift** - This fund shift is part of the agency-wide budget adjustments made due to the loss of MVET revenues. Shifts between accounts are made to maximize funding efficiencies. (Multimodal Transportation Account-State, Transportation Account-State)

Department of Transportation
Program Q - Traffic Operations - Operating

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	29,467
Total Maintenance Changes	0
Policy Changes	
1. Traffic Operations Reductions	-2,900
2. Traffic Operations I-695 Reductions	-992
3. Service Patrol Program	<u>600</u>
Total Policy Changes	<u>-3,292</u>
1999-01 Revised Appropriations	26,175

Comments:

1. **Traffic Operations Reductions** - Additional Low Cost Enhancement funding provided by Referendum 49 is eliminated. The contracted Service Patrol Pilot Demonstration Project intended to relieve congestion caused by collisions and by disabled vehicles blocking the highways is also eliminated. *Ongoing reduction.* (Motor Vehicle Account-State)
2. **Traffic Operations I-695 Reductions** - Increased funding in the Highway Safety Improvements Program has reduced the need for the Traffic Operations Program to address and mitigate identified safety projects. *Ongoing reduction.* (Motor Vehicle Account-State)
3. **Service Patrol Program** - Funding is reinstated for the contracted Service Patrol Pilot Demonstration Project intended to relieve congestion caused by collisions and by disabled vehicles blocking the highways. *One-time funding.* (Motor Vehicle Account-State)

Department of Transportation Program S - Transportation Management and Support

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	110,804
Total Maintenance Changes	850
Policy Changes	
1. MIS Computer Equipment Reduction	-1,600
2. Systems Development Reduction	-3,800
3. Management & Support Reductions	-300
4. Executive Management Reduction	-811
5. Finance & Administration Reduction	-700
6. Fund Shift	0
7. Regional Administration Reduction	-100
8. Information Services Reductions	-9,297
Total Policy Changes	-16,608
1999-01 Revised Appropriations	95,046

Comments:

1. **MIS Computer Equipment Reduction** - Decreased funding for highway construction projects and other services will result in related reductions in Management Information Services (MIS) for computer equipment, software, and support. This adjustment is part of the agency-wide budget reductions made due to the loss of Motor Vehicle Excise Tax (MVET) revenues. *Ongoing reduction.* (Motor Vehicle Account-State)

reduces service levels and workload is prioritized and realigned to reflect direct program needs. This adjustment is part of the agency-wide budget reductions made due to the loss of MVET revenues. *Ongoing reduction.* (Motor Vehicle Account-State)
2. **Systems Development Reduction** - Funding for MIS is reduced to reflect the cancellation or reduction of systems development projects. This item includes the elimination of the planned development of a fully-integrated Maintenance Management System for the Washington State Ferries' vessels and terminals and other projects approved in the 1999 legislative session. This adjustment is part of the agency-wide budget reductions made due to the loss of MVET revenues. *Ongoing reduction.* (Motor Vehicle Account-State, Puget Sound Capital Construction Account-State)
3. **Management & Support Reductions** - Funding for the Transportation Management and Support program is reduced as workload is realigned with direct program needs. This adjustment is part of the agency-wide budget reductions made due to the loss of MVET revenues. *Ongoing reduction.* (Motor Vehicle Account-State)
4. **Executive Management Reduction** - Funding for Executive Management and Support is reduced as the program aligns its workload with the most critical agency needs. This adjustment is part of the agency-wide budget reductions made due to the loss of MVET revenues. *Ongoing reduction.* (Motor Vehicle Account-State)
5. **Finance & Administration Reduction** - Finance and Administration Service Support funding is reduced as the program

reduces service levels and workload is prioritized and realigned to reflect direct program needs. This adjustment is part of the agency-wide budget reductions made due to the loss of MVET revenues. *Ongoing reduction.* (Motor Vehicle Account-State)
6. **Fund Shift** - This fund shift is part of the agency-wide budget adjustments made due to the loss of MVET revenues. Shifts between accounts are made to maximize funding efficiencies. (Multimodal Transportation Account-State, Transportation Account-State)
7. **Regional Administration Reduction** - Funding for the Regional Administration and Support program is reduced as workload is prioritized and realigned to reflect direct program needs. This adjustment is part of the agency-wide budget reductions made due to the loss of MVET revenues. *Ongoing reduction.* (Motor Vehicle Account-State)
8. **Information Services Reductions** - MIS funding is reduced for contract support, computer replacement, and infrastructure upgrade purchases. Current workload is realigned with highest priority agency needs. This adjustment is part of the agency-wide budget reductions made due to the loss of MVET revenues. *Ongoing reduction.* (Motor Vehicle Account-State, Puget Sound Ferry Operations Account-State, Puget Sound Capital Construction Account-State)

Department of Transportation

Program T - Transportation Planning, Data, & Research

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	30,480
Total Maintenance Changes	0
Policy Changes	
1. Transportation Planning Reductions	-2,000
2. Fund Shift	0
3. Modal Tradeoff Model Research	350
Total Policy Changes	-1,650
1999-01 Revised Appropriations	28,830

Comments:

1. **Transportation Planning Reductions** - Funding is reduced for Planning, Data, and Research as the program realigns its workload with direct program needs. This includes delaying the development of a systematic approach to locating highway construction datum points and re-phasing the Statewide Travel Forecasting project. This reduction is made due to the loss of Motor Vehicle Excise Tax (MVET) revenues. *Ongoing reduction.* (Motor Vehicle Account-State)
2. **Fund Shift** - This fund shift is part of the agency-wide budget adjustment made as a result of the loss of MVET revenues. Shifts between funds are made to maximize funding efficiencies. (Multimodal Transportation Account-State, Transportation Account-State)
3. **Modal Tradeoff Model Research** - Funding within the existing Transportation Planning Program is redirected to develop an analytic method for comparing investment results in different modes or strategies, such as highways, passenger rail, freight rail, and transit. This model is to be coordinated with the Transportation Commission. *One-time funding.* (Motor Vehicle Account-State)

Department of Transportation
Program U - Charges from Other Agencies

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	27,881
Total Maintenance Changes	318
Policy Changes	
1. Atty General Tort Claims Support	0
2. Facilities & Svcs/Consolidated Mail	-50
3. Personnel Services	-250
4. Self Insurance-Motor Vehicle Fund	-500
5. Self Insurance-Ferry Operation Acct	-200
6. State Parking Services	-90
Total Policy Changes	-1,090
1999-01 Revised Appropriations	27,109

Comments:

1. **Atty General Tort Claims Support** - This fund shift is part of the agency-wide budget adjustments required due to the loss of Motor Vehicle Excise Tax (MVET) revenues. Shifts between accounts are made to maximize funding efficiencies.
(Transportation Account-State, Motor Vehicle Account-State)
2. **Facilities & Svcs/Consolidated Mail** - Service levels and associated billings from other state agencies (Program U) are reduced to realign services with the Department's lower level of activities. (Motor Vehicle Account-State)
3. **Personnel Services** - Service levels and associated Personnel Services billings from other state agencies (Program U) are reduced to realign services with the Department's lower level of activities.
(Motor Vehicle Account-State)
4. **Self Insurance-Motor Vehicle Fund** - Service levels and associated Self Insurance Motor Vehicle Account billings from other state agencies (Program U) are reduced to realign services with the Department's lower level of activities. (Transportation Account-State)
5. **Self Insurance-Ferry Operation Acct** - Service levels and associated Self Insurance Ferry Operations Account (Program U) charges are reduced to realign services with the Department's lower level of activities. (Puget Sound Ferry Operations Account-State)
6. **State Parking Services** - Reflects the elimination of State Parking Services. (Motor Vehicle Account-State)

Department of Transportation Program V - Public Transportation

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	25,391
Total Maintenance Changes	-1,000
Policy Changes	
1. Rural Mobility Grant Reductions	-1,000
2. High Capacity Planning Reductions	-2,250
3. Commute Trip Reduction Decrease	-1,500
4. Fund Shift	0
5. CTR School Pilot Project	-50
6. Modal Coordination Reduction	-142
Total Policy Changes	-4,942
1999-01 Revised Appropriations	19,449

Comments:

1. **Rural Mobility Grant Reductions** - Grant funding is reduced for local communities who use these funds for increasing and improving rural transportation access. *Ongoing reduction.* (Transportation Account-State)
2. **High Capacity Planning Reductions** - High Capacity Transportation Program funding is adjusted to reflect reductions in high capacity system planning grants. *Ongoing reduction.* (High Capacity Transportation Account-State)
3. **Commute Trip Reduction Decrease** - This item eliminates the funding that was provided for the 1999-01 biennium for the expansion of the rideshare tax credit program. This adjustment is part of the agency-wide budget reductions necessitated by the loss of Motor Vehicle Excise Tax (MVET) revenues. *Ongoing reduction.* (Transportation Account-State, Public Transportation Systems Account-State)
4. **Fund Shift** - This fund shift is part of the agency-wide budget adjustments required due to the loss of MVET revenues. Shifts between accounts are made to maximize funding efficiencies. (Multimodal Transportation Account-State, Multimodal Transportation Account-Federal, Multimodal Transportation Account-Local, Air Pollution Control Account-State, Transportation Account-State, Transportation Account-Federal, Transportation Account-Local)
5. **CTR School Pilot Project** - Funding is eliminated for the commute trip reduction (CTR) school pilot project. This reduction is due to the loss of MVET revenues. *Ongoing reduction.* (Public Transportation Systems Account-State)
6. **Modal Coordination Reduction** - Funding for the Modal Coordination program is reduced. This decrease is due to the loss of MVET revenues. *Ongoing reduction.* (Transportation Account-State)

Department of Transportation
Program W - Washington State Ferries - Capital

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	285,220
Total Maintenance Changes	-100
Policy Changes	
1. State Ferries Capital Reductions	-123,904
2. Capital Projects	<u>1,000</u>
Total Policy Changes	-122,904
1999-01 Revised Appropriations	162,216

Comments:

- State Ferries Capital Reductions** - Funding for Washington State Ferries is reduced to the level needed to maintain ferry terminals and vessels in a safe condition and still meet essential obligations. These obligations stem from safety regulations and awarded contracts/agreements with federal, local, and private partners. This adjustment is a part of the agency-wide budget reductions necessitated by the loss of Motor Vehicle Excise Tax (MVET) revenues. (Puget Sound Capital Construction Account-State, Puget Sound Capital Construction Account-Federal, Motor Vehicle Account-State, Passenger Ferry Account-State)
- Capital Projects** - Funding is provided to complete capital and design projects as defined in Capital Plan Version 2 (January 2000). (Puget Sound Capital Construction Account-State)

Department of Transportation
Program X - Washington State Ferries - Operating

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	303,014
Total Maintenance Changes	-280
Policy Changes	
1. State Ferries Operating Reductions	-22,000
2. State Ferries Service Restoration	<u>10,275</u>
Total Policy Changes	-11,725
1999-01 Revised Appropriations	291,009

Comments:

1. **State Ferries Operating Reductions** - Ferry operating services are reduced as a result of revenues lost with the elimination of the Motor Vehicle Excise Tax (MVET). In implementing service reductions, the Department of Transportation shall, to the extent possible, maintain peak hour vehicle/passenger and summer tourist route capacities. (Puget Sound Ferry Operations Account-State)
2. **State Ferries Service Restoration** - One-time funding is provided for weekday Vashon-Fauntleroy passenger-only ferry service and weekday passenger-only ferry service for the Seattle-Bremerton ferry runs. Seattle-Bainbridge 24 hour service is restored. In addition, shoulder service is restored in Port Townsend-Keystone. Anacortes-San Juans Domestic is provided funding for reinstated service and inter-island service. Anacortes-Sidney BC, 7 days a week service is also reinstated with the exception of a winter interruption in service. Summer weekend late night service is reinstated in Mukilteo-Clinton. Edmonds-Kingston part time graveyard service is restored to permit mid-evening service. Fauntleroy-Vashon-Southworth third boat service is reinstated. (Puget Sound Ferry Operations Account-State, Multimodal Transportation Account-State)

Department of Transportation
Program Y - Rail - Operating

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	33,062
Total Maintenance Changes	0
Policy Changes	
1. Feasibility Study (FAR) Reduction	-250
2. Rail Passenger Operation Fund Shift	0
3. Fund Shift	0
4. Corridor Study	200
Total Policy Changes	-50
1999-01 Revised Appropriations	33,012

Comments:

- Feasibility Study (FAR) Reduction** - Funding is reduced for the Freight Access by Rail (FAR) feasibility study. The study was to identify options for increasing the transportation role of rail passenger and freight services along the I-5 corridor. This reduction is due to the loss of Motor Vehicle Excise Tax (MVET) revenues. *Ongoing reduction and will be biennialized.* (Transportation Account-State)
- Rail Passenger Operation Fund Shift** - This fund shift is part of the agency-wide budget adjustments required due to the loss of MVET revenues. Shifts between accounts are made to maximize funding efficiencies. (Multimodal Transportation Account-State, Transportation Account-State)
- Fund Shift** - This fund shift is part of the agency-wide budget adjustments required due to the loss of MVET revenues. Shifts between accounts are made to maximize funding efficiencies. (High Capacity Transportation Account-State, Multimodal Transportation Account-State, Transportation Account-State)
- Corridor Study** - *One-time* funding is provided for two rail studies, \$150,000 for an East-West Passenger Rail Study and \$50,000 for a North Puget Sound Rail Study. (Multimodal Transportation Account-State)

Department of Transportation Program Y - Rail - Capital

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	93,032
Total Maintenance Changes	0
Policy Changes	
1. Rail Freight Capital Reductions	-1,000
2. Rail Passenger Capital Reductions	-55,800
3. Fund Shift	0
4. Apple Train	500
5. Right-of-Way Study	100
Total Policy Changes	-56,200
1999-01 Revised Appropriations	36,832

Comments:

1. **Rail Freight Capital Reductions** - Funding is reduced for Rail Freight Capital loans and grants to local authorities. These loans and grants are used to preserve essential light density freight lines. This adjustment is part of the agency-wide budget reductions made due to the loss of Motor Vehicle Excise Tax (MVET) revenues. (High Capacity Transportation Account-State, Transportation Account-State, Multimodal Transportation Account-State)
2. **Rail Passenger Capital Reductions** - Rail Passenger Capital funding is reduced for rail passenger track improvements, including the rail passenger equipment maintenance facility and the additional rail passenger cars that were authorized in the 1999 legislative session. This adjustment is part of the agency-wide budget reductions required due to the loss of MVET revenues. (Transportation Account-State, High Capacity Transportation Account-State, Public Transportation Systems Account-State)
3. **Fund Shift** - This fund shift is part of the agency-wide budget adjustments made due to the loss of MVET revenues. Shifts between funds are made to maximize funding efficiencies. (Multimodal Transportation Account-State, Multimodal Transportation Account-Federal, Transportation Account-State, Transportation Account-Federal, Public Transportation Systems Account-State)
4. **Apple Train** - *One-time* funding is provided for 22 new refrigerated rail cars and participation with Amtrak in shipping Washington State produce to the East Coast. These funds are for securing additional federal funds in order to make the rail car purchase. (Multimodal Transportation Account-State)
5. **Right-of-Way Study** - *One-time* funding is provided for the Department in conjunction with the Utilities and Transportation Commission and the Spokane Regional Transportation Council to study and make recommendations on issues related to the railroad rights-of-way in the Spokane Valley. (Multimodal Transportation Account-State)

Department of Transportation
Program Z - Trans Aid - Operating

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	8,720
Total Maintenance Changes	0
Policy Changes	
1. Management & Support Reductions	-100
2. Highways & Local Programs Reduction	-100
3. Fund Shift	0
4. Administrative Technical Adjustment	-440
Total Policy Changes	-640
1999-01 Revised Appropriations	8,080

Comments:

1. **Management & Support Reductions** - Funding is reduced for Highways and Local Programs management and support. *Ongoing reduction.* (Motor Vehicle Account-State)
2. **Highways & Local Programs Reduction** - Funding is reduced for Highways and Local Programs to reflect the elimination of the funding for the contract with the State Auditor to provide audits of city and county transportation expenditures that would have been funded by Referendum 49 revenues. *Ongoing reduction.* (Motor Vehicle Account-State)
3. **Fund Shift** - This fund shift is part of the agency-wide budget adjustments necessitated by the loss of Motor Vehicle Excise Tax (MVET) revenues. Shifts between accounts are made to maximize funding efficiencies. (Transportation Account-State, Multimodal Transportation Account-State)
4. **Administrative Technical Adjustment** - Administration for Highway and Local Program Agreements with the County Road Administrative Board are constrained to match the available revenue stream. *One-time adjustment.* (Motor Vehicle Account-State)

Department of Transportation Program Z - Trans Aid - Capital

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	146,857
Total Maintenance Changes	-101
Policy Changes	
1. Highways & Local Programs Reduction	-131,467
2. Fund Shift	0
3. Freight Mobility Projects	40,692
4. Columbia River Dredging	10,000
5. Small City Pavement Preservation	5,000
6. Safety Enhancements - Schools	5,000
7. County Corridor Congestion Relief	15,000
8. City Corridor Congestion Relief	10,000
Total Policy Changes	-45,775
1999-01 Revised Appropriations	100,981

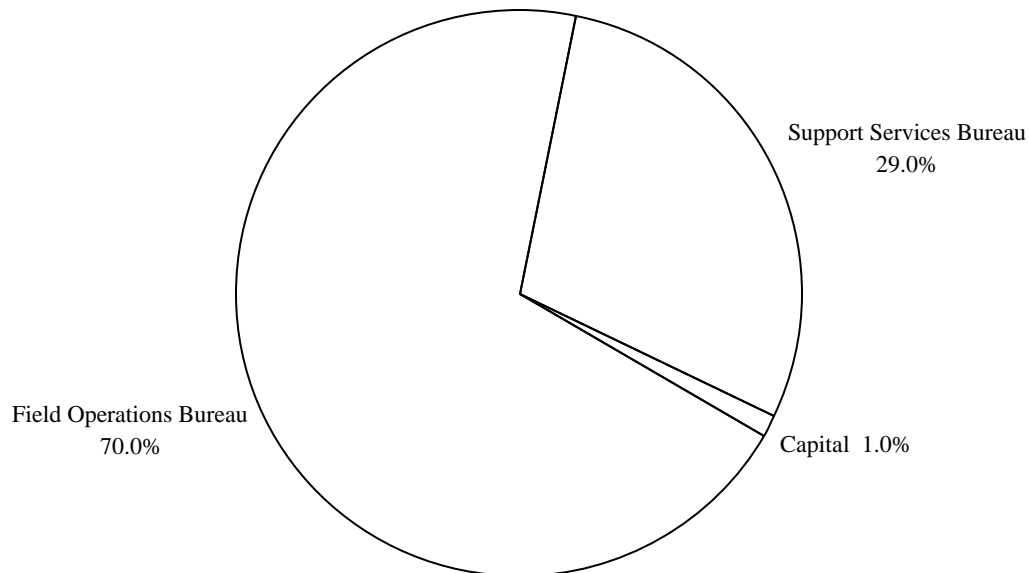
Comments:

1. **Highways & Local Programs Reduction** - Funding is reduced for local agency capital projects and programs. Examples include: \$82.0 million in Freight Mobility Projects; \$20.0 million in Corridor Congestion Relief; \$10.0 million for Columbia River Dredging; and \$3.0 million in Local Salmon Strategies. (Motor Vehicle Account-State, Transportation Infrastructure Account-State, Transportation Infrastructure Account-Local, Transportation Account-State)
2. **Fund Shift** - This fund shift is part of the agency-wide budget adjustments required due to the loss of Motor Vehicle Excise Tax (MVET) revenues. Shifts between accounts are made to maximize funding efficiencies. (Multimodal Transportation Account-State, Transportation Account-State)
3. **Freight Mobility Projects** - Funding is provided for strategic, leveraged investments in local-interest projects that benefit the unrestricted movement of freight and goods throughout Washington State. (Motor Vehicle Account-State)
4. **Columbia River Dredging** - Funding is provided for Washington's share of the Columbia River dredging project to deepen shipping lanes in partnership with Oregon. This funding is contingent upon matching funds, dollar for dollar, from Oregon. (Multimodal Transportation Account-State)
5. **Small City Pavement Preservation** - Funding is provided from the Urban Arterial Trust Account for the Small City Pavement Preservation Program (SCPPP). Appropriated funds are restricted to SPPPP expenditures only and are intended to add to the funding small cities currently receive from the Small City Program at the Transportation Improvement Board. (Urban Arterial Trust Account-State)
6. **Safety Enhancements - Schools** - Funding is provided for improving traffic and pedestrian safety near schools, including roadway channelization and signalization. (Motor Vehicle Account-State)
7. **County Corridor Congestion Relief** - Distributes funding through a grant program for local jurisdictions for congested urban corridors. Urban corridors must connect to urban or significant activity centers, begin or end at the intersection of another arterial, state highway, or limited access freeway system, and provide an alternate route to the limited access freeway system. Project selection criteria will include: consistency with regional plans; measurable improvements in mobility; cost effectiveness; systematic corridor mobility improvements rather than isolated spot improvements; and optimal timing for construction. Funding for this grant program is authorized under RCW 47.10.843. (Motor Vehicle Account-State)
8. **City Corridor Congestion Relief** - Distributes funding through a grant program for local jurisdictions for congested urban corridors. Urban corridors must connect to urban or significant activity centers, begin or end at the intersection of another arterial, state highway, or limited access freeway system, and provide an alternate route to the limited access freeway system. Project selection criteria will include: consistency with regional plans; measurable improvements in mobility; cost effectiveness; systematic corridor mobility improvements rather than isolated spot improvements; and optimal timing for construction. Funding for this grant program is authorized under RCW 47.10.843. (Motor Vehicle Account-State)

1999-01 Washington State Transportation Budget
Chapter 3, Laws of 2000, 2nd sp.s., Partial Veto (E2SSB 6499)
Total Appropriated Funds

(Dollars in Thousands)

WASHINGTON STATE PATROL
1999-01 Revised Budget
Operating and Capital



Program	1999-01 Original	2000 Supp	1999-01 Revised
Field Operations Bureau	160,860	-224	160,636
Support Services Bureau	67,862	-1,394	66,468
Capital	2,328	0	2,328
Total	231,050	-1,618	229,432

**1999-01 Washington State Transportation Budget
Chapter 3, Laws of 2000, 2nd sp.s., Partial Veto (E2SSB 6499)**

Total Appropriated Funds

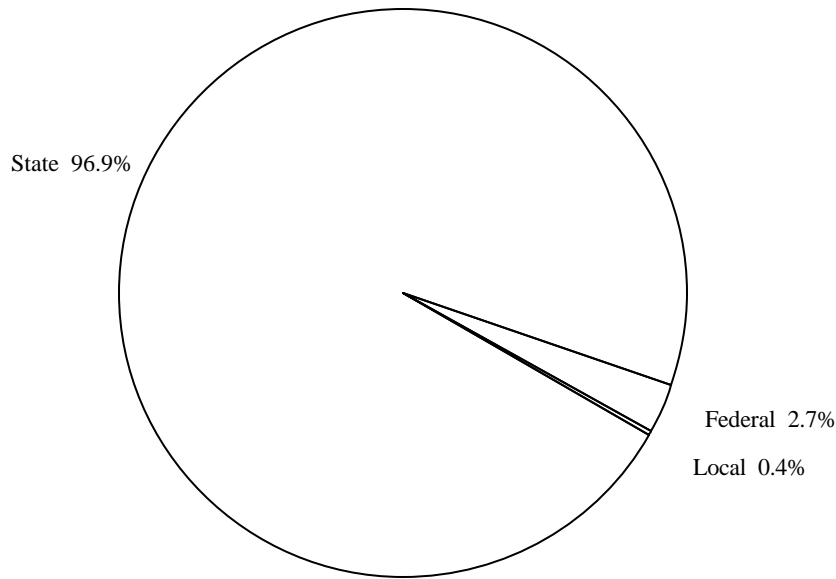
(Dollars in Thousands)

WASHINGTON STATE PATROL

Components by Fund Type

1999-01 Revised Budget

Operating and Capital



<u>Fund Type</u>	<u>1999-01 Original</u>	<u>2000 Supp</u>	<u>1999-01 Revised</u>
State	223,881	-1,618	222,263
Federal	6,257	0	6,257
Local	912	0	912
Total	231,050	-1,618	229,432

Washington State Patrol Field Operations Bureau

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	160,860
Total Maintenance Changes	0
Policy Changes	
1. Trooper Radios	2,178
2. July - Nov 1999 Salary Savings	-826
3. Remove 2nd Year Inflation	-322
4. Certifications	124
5. Trooper Safety - Patrol Car Video	200
6. FOB Technical Corrections	571
7. Reduce License Fraud Investigations	-2,149
Total Policy Changes	-224
1999-01 Revised Appropriations	160,636

Comments:

1. **Trooper Radios** - Funding is provided for the continuation of Phase 3 of the radio transition at the Washington State Patrol (WSP). Phase 3 has been funded during the last two biennia. Phase 1 and Phase 2 were funded to replace the 20-year old system. Funding is provided for 727 frontline trooper portable radios and for 137 base stations. The WSP may use any savings realized towards an agency communication study. *One-time funding.* (State Patrol Highway Account-State)
2. **July - Nov 1999 Salary Savings** - Funding is reduced due to salary and benefit savings provided by WSP from positions that were vacant in the agency from July 1, 1999, through November 30, 1999. This budget reduction does not affect the funding for the vacant positions from December 1, 1999, through June 30, 2001, and full funding is provided. This item will have no effect on staffing levels. *One-time reduction.* (State Patrol Highway Account-State)
3. **Remove 2nd Year Inflation** - The WSP received \$644,000 for inflation in the 1999-01 biennial budget for the Field Operations Bureau's participation in performance-based budgeting activities. This item leaves \$322,000 for the first fiscal year but removes funding for the second fiscal year. Only three transportation programs received this item: WSP Field Operations Bureau (FOB); Department of Licensing Driver Services; and Department of Transportation Maintenance Program. This item was not specified as to agency use in the biennial budget since inflation is normally not funded by the Office of Financial Management or the Legislature. *Ongoing reduction and will be biennialized.* (State Patrol Highway Account-State)
4. **Certifications** - Funding is provided for compensation for certification for 276 Certified Technical Investigators, Reconstruction Investigators, and Drug Recognition Experts. Compensation for certification is: Certified Technical Investigators, \$500 per year; Certified Reconstruction Investigators, \$250 per year; and Drug Recognition Experts, \$500 per year. *Ongoing funding.* (State Patrol Highway Account-State)
5. **Trooper Safety - Patrol Car Video** - Funding is provided for a vehicle video camera pilot project. WSP will install video cameras in 40 vehicles before August 31, 2000. The agency will report to the Legislature next session on the effectiveness of video cameras in aiding on-road traffic enforcement services and providing officer safety. *One-time funding.* (State Patrol Highway Account-State)
6. **FOB Technical Corrections** - This technical correction for vehicles that were funded in the 1999-01 biennial budget to be retained in the Fleet Section along with the base purchase of 354 pursuit vehicles to maintain the replacement mileage 110,000 miles. The total amount of pursuit vehicles to be purchased is 372. *Ongoing adjustment.* (State Patrol Highway Account-State)
7. **Reduce License Fraud Investigations** - Funding is reduced for the License Fraud Task Force on January 1, 2000. The WSP has reassigned 17 of the trained investigators to existing vacant funded positions on a permanent basis to work on statewide auto theft along with handling cases and referrals from the Vehicle Identification Number Inspection Program and to work on fuel tax evasion. All officers will be retained as investigators working on the above-mentioned items as the positions where the officers were reassigned are vacant and fully funded. *Ongoing reduction.* (State Patrol Highway Account-State)

Washington State Patrol
Field Operations Bureau

NOTE: Amounts shown here reflect only the transportation budget. The remainder of WSP's budget is shown in the Omnibus Appropriations Act Section of this document.

**Washington State Patrol
Support Services Bureau**

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
1999-01 Original Appropriations	67,862
Total Maintenance Changes	0
Policy Changes	
1. Administrative Reduction	-823
2. FOB Technical Corrections	-571
Total Policy Changes	-1,394
1999-01 Revised Appropriations	66,468

Comments:

1. **Administrative Reduction** - This item represents an administrative reduction, which may be taken in both the Field Operations Bureau and the Support Services Bureau. *Ongoing reduction and will not be biennialized.* (State Patrol Highway Account-State)
2. **FOB Technical Corrections** - This technical correction for vehicles that were funded in the 1999-01 biennial budget to be retained in the Fleet Section along with the base purchase of 354 pursuit vehicles to maintain the replacement mileage 110,000 miles. The total amount of pursuit vehicles to be purchased is 372. *Ongoing adjustment.* (State Patrol Highway Account-State)

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the WSP's budget is shown in the Omnibus Appropriations Act Section of this document.

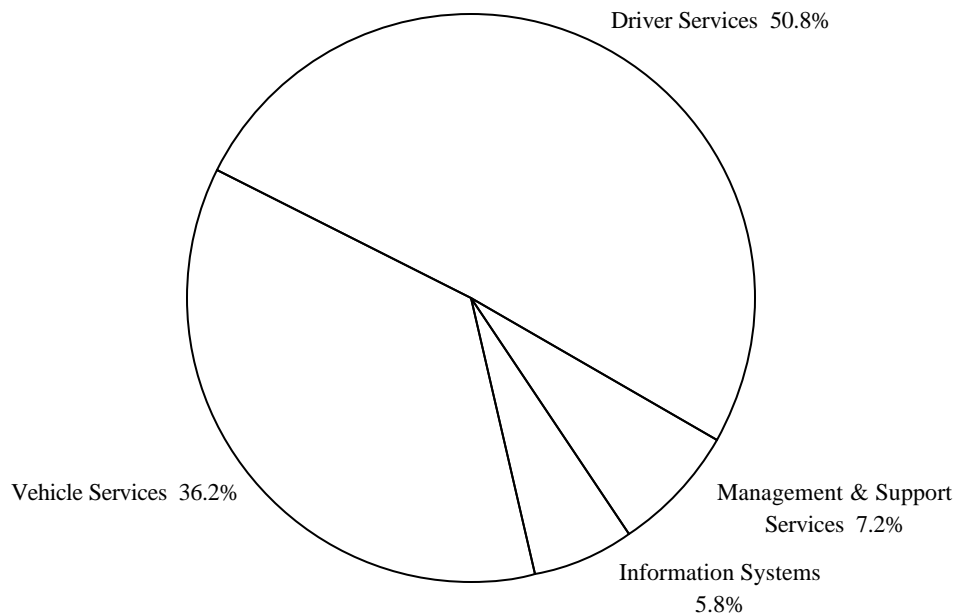
1999-01 Washington State Transportation Budget
Chapter 3, Laws of 2000, 2nd sp.s., Partial Veto (E2SSB 6499)

Total Appropriated Funds

(Dollars in Thousands)

DEPARTMENT OF LICENSING

1999-01 Revised Budget



Program	1999-01 Original	2000 Supp	1999-01 Revised
Management & Support Services	11,317	63	11,380
Information Systems	9,524	-292	9,232
Vehicle Services	59,190	-2,019	57,171
Driver Services	79,425	756	80,181
Total	159,456	-1,492	157,964

Department of Licensing Management and Support Services

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	11,317
Total Maintenance Changes	0
Policy Changes	
1. Data Integrity Auditor	-10
2. Driver History Initiative Project	48
3. Bi-Monthly Vehicle Renewal Notices	-15
4. Elimination of Front Tabs	-19
5. Mail Vehicle Titles Weekly	-19
6. Postcard Renewal Notices	-30
7. Agency Support Services Realignment	340
8. ESSB 6264 Intermed Drivers License	17
9. Vacancy Rate Reduction	-109
10. Administrative Reduction	-140
Total Policy Changes	63
1999-01 Revised Appropriations	11,380

Comments:

1. **Data Integrity Auditor** - Funding is reduced due to savings from the delayed hiring of the data integrity auditor funded in the 1999-01 budget. *One-time reduction.* (Motor Vehicle Account-State, Highway Safety Fund-State)
2. **Driver History Initiative Project** - Funding is provided to contract the services of two computer programmers to construct and implement a program to allow the electronic transfer of citation information from the Seattle Municipal Court directly to the Department of Licensing (DOL). The project will demonstrate the level of efficiency to be achieved by having direct, electronic dissemination of information. *One-time funding.* (Highway Safety Fund-State)
3. **Bi-Monthly Vehicle Renewal Notices** - Funding is reduced by vehicle renewal notices being mailed bi-monthly instead of monthly beginning in July 2000 to save on set-up and data processing costs associated with the vendor. *Ongoing reduction and will be biennialized.* (Motor Vehicle Account-State)
4. **Elimination of Front Tabs** - Funding is reduced by no longer issuing the registration tab on the front license plate starting in July 2000. Represents savings generated from purchasing only a single tab as opposed to the current two per vehicle. *Ongoing reduction and will be biennialized.* (Motor Vehicle Account-State)
5. **Mail Vehicle Titles Weekly** - Funding is reduced by printing and mailing vehicle certificates of ownership weekly instead of bi-weekly starting in July 2000 to save on set-up and data processing costs associated with the vendor. *Ongoing reduction and will be biennialized.* (Motor Vehicle Account-State)
6. **Postcard Renewal Notices** - Funding is reduced by sending postcard renewal notices to vehicle owners as a reminder that their annual registration is due rather than the current notice by letter that includes a return envelope. This will begin in July 2000. *Ongoing reduction and will be biennialized.* (Motor Vehicle Account-State)
7. **Agency Support Services Realignment** - This item adjusts the funding sources for the Management and Support Services program and the Information Services program to accurately represent the services provided to direct program areas. *Ongoing adjustment.* (Transportation Account-State)
8. **ESSB 6264 Intermed Drivers License** - Funding is provided to implement Chapter 115, Laws of 2000 (ESSB 6264), Intermediate Driver's License. *One-time funding.* (Highway Safety Fund-State)
9. **Vacancy Rate Reduction** - Funding is reduced for two vacant FTE positions in the second year of the biennium to address the budget reductions caused by Initiative 695. *Ongoing reduction and will not be biennialized.* (Motor Vehicle Account-State, Highway Safety Account-State)
10. **Administrative Reduction** - Reflects a reduction of 2.2 administrative FTEs in the second year due to Initiative 695. *Ongoing reduction that will not be biennialized.* (Motor Vehicle Account-State, Highway Safety Fund-State)

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the DOL's budget is shown in the

Agency 240
Program 100

Ch 3, L 00, E2, PV, Sec 213

Department of Licensing
Management and Support Services

Omnibus Appropriations Act Section of this document.

Department of Licensing Information Systems

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	9,524
Total Maintenance Changes	0
Policy Changes	
1. Windows NT Production Environment	-25
2. Driver History Initiative Project	28
3. Bi-Monthly Vehicle Renewal Notices	-9
4. Elimination of Front Tabs	-11
5. Mail Vehicle Titles Weekly	-11
6. Postcard Renewal Notices	-17
7. Agency Support Services Realignment	58
8. Vacancy Rate Reduction	-188
9. Administrative Reduction	-117
Total Policy Changes	-292
1999-01 Revised Appropriations	9,232

Comments:

1. **Windows NT Production Environment** - Funding is reduced due to savings resulting from delayed hiring of the information technology systems specialist. *One-time reduction.* (Motor Vehicle Account-State, Highway Safety Fund-State)
2. **Driver History Initiative Project** - Funding is requested to contract the services of two computer programmers to construct and implement a program to allow the electronic transfer of citation information from the Seattle Municipal Court directly to the Department of Licensing. The project will demonstrate the level of efficiency to be achieved by having direct, electronic dissemination of information. *One-time funding.* (Highway Safety Fund-State)
3. **Bi-Monthly Vehicle Renewal Notices** - Funding is reduced by vehicle renewal notices being mailed bi-monthly instead of monthly to save on set-up and data processing costs associated with the vendor. *Ongoing reduction and will be biennialized.* (Motor Vehicle Account-State)
4. **Elimination of Front Tabs** - Funding is reduced by no longer issuing the registration tab on the front license plate starting July 2000. The savings is a result from purchasing only a single tab as opposed to the current two per vehicle. *Ongoing reduction and will be biennialized.* (Motor Vehicle Account-State)
5. **Mail Vehicle Titles Weekly** - Funding is reduced by printing and mailing vehicle certificates of ownership weekly instead of bi-weekly starting July 2000 to save on set-up and data processing costs associated with the vendor. *Ongoing reduction and will be biennialized.* (Motor Vehicle Account-State)
6. **Postcard Renewal Notices** - Funding is reduced by sending postcard renewal notices to vehicle owners as a reminder that their annual registration is due rather than the current notice by letter that includes a return envelope. This will begin in July 2000. *Ongoing reduction and will be biennialized.* (Motor Vehicle Account-State)
7. **Agency Support Services Realignment** - This item adjusts the funding sources for the Management and Support Services program and the Information Services program to accurately represent the services provided to direct program areas. *Ongoing adjustment.* (Transportation Account-State)
8. **Vacancy Rate Reduction** - Funding is reduced for three vacant FTE positions in the second year of the biennium to address the budget reductions caused by Initiative 695. *Ongoing reduction and will not be biennialized.* (Motor Vehicle Account, Highway Safety Account-State)
9. **Administrative Reduction** - Reflects a reduction of 1.2 administrative FTEs due to Initiative 695. *Ongoing reduction and will not be biennialized.* (Motor Vehicle Account-State, Highway Safety Fund-State)

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the DOL's budget is shown in the Omnibus Appropriations Act Section of this document.

Department of Licensing Vehicle Services

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	59,190
Total Maintenance Changes	0
Policy Changes	
1. Vancouver Staff	-75
2. Financial/Compliance Auditor	-11
3. Electronic Commerce (e-Commerce)	150
4. Bi-Monthly Vehicle Renewal Notices	-217
5. Elimination of Front Tabs	-265
6. Mail Vehicle Titles Weekly	-274
7. Postcard Renewal Notices	-430
8. WA State License Plate Savings	-560
9. Vacancy Rate Reduction	-321
10. Administrative Reduction	-16
Total Policy Changes	-2,019
1999-01 Revised Appropriations	57,171

Comments:

1. **Vancouver Staff** - Funding is removed for the additional FTE for the Vancouver Department of Licensing (DOL) office which was previously funded in the 1999-01 transportation budget. *Ongoing reduction.* (Motor Vehicle Account-State)
2. **Financial/Compliance Auditor** - Funding is reduced due to savings realized from the delayed hiring of the financial compliance auditor position. *One-time reduction.* (Motor Vehicle Account-State)
3. **Electronic Commerce (e-Commerce)** - Funding is provided for the purchase and implementation of a revenue system to accompany DOL's electronic commerce initiative. With electronic commerce, citizens will have the opportunity to register their vehicles over the Internet. *One-time funding.* (Department of Licensing Services Account-State)
4. **Bi-Monthly Vehicle Renewal Notices** - Funding is reduced by mailing vehicle renewal notices bi-monthly instead of monthly beginning July 2000 to save on set-up and data processing costs associated with the vendor. *Ongoing reduction and will be biennialized.* (Motor Vehicle Account-State)
5. **Elimination of Front Tabs** - Funding is reduced by no longer issuing the registration tab on the front license plate beginning July 2000. This savings resulted from purchasing only a single tab as opposed to the current two per vehicle. *Ongoing reduction and will be biennialized.* (Motor Vehicle Account-State)
6. **Mail Vehicle Titles Weekly** - Funding is reduced by printing and mailing vehicle certificates of ownership weekly instead of bi-weekly beginning July 2000 to save on set-up and data processing costs associated with the vendor. *Ongoing reduction and will be biennialized.* (Motor Vehicle Account-State)
7. **Postcard Renewal Notices** - Funding is reduced by sending postcard renewal notices to vehicle owners as a reminder that their annual registration is due rather than the current notice by letter that includes a return envelope. This will begin in July 2000. *Ongoing reduction and will be biennialized.* (Motor Vehicle Account-State)
8. **WA State License Plate Savings** - Department of Corrections (DOC) produces license plates for DOL. Funding is reduced for the second year of savings for license plate production at DOC. This savings was the result of a change in vendors from 3M to Avery. The change in vendors resulted in the DOC license plate profit to increase from 20 percent to 36 percent. It is the intent of the legislature that DOC will renegotiate the license plate contract with DOL and pass along some of the savings that have resulted from the change in vendors. *Ongoing reduction and will be biennialized.* (Motor Vehicle Account-State)
9. **Vacancy Rate Reduction** - Funding is reduced for seven vacant FTE positions in the second year of the biennium to address the budget reductions caused by Initiative 695. *Ongoing reduction and will not be biennialized.* (Motor Vehicle Fund-State)
10. **Administrative Reduction** - Reflects a reduction of 0.4 administrative FTEs due to Initiative 695. *Ongoing reduction and will not be biennialized.* (Motor Vehicle Account-State)

Department of Licensing
Vehicle Services

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the DOL's budget is shown in the Omnibus Appropriations Act Section of this document.

Department of Licensing Driver Services

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	79,425
Total Maintenance Changes	0
Policy Changes	
1. Driver History Initiative Project	682
2. ESSB 6264 Intermed Drivers License	125
3. Remove Second Year Inflation	-147
4. Motorcycle Training Request	250
5. SB 5374 Drivers & Motorcycle Prov	-24
6. SSB 5399 Traffic Offenses	-40
7. Collision Reporting System	-75
8. Administrative Reduction	-15
Total Policy Changes	756
1999-01 Revised Appropriations	80,181

Comments:

1. **Driver History Initiative Project** - Funding is requested to contract the services of two computer programmers to construct and implement a program which will allow for the electronic transfer of citation information from the Seattle Municipal Court directly to the Department of Licensing (DOL). The project will demonstrate the level of efficiency to be achieved by having direct, electronic dissemination of information. *One-time funding.* (Highway Safety Fund-State)
2. **ESSB 6264 Intermed Drivers License** - Funding is provided to implement Chapter 115, Laws of 2000 (ESSB 6264), Intermediate Driver's License. *One-time funding.* (Highway Safety Fund-State)
3. **Remove Second Year Inflation** - Funding is removed for the second year funding for inflation but retains the first year. Inflation is normally not funded by the the Office of Financial Management or the Legislature. *Ongoing reduction and will be biennialized.* (Highway Safety Fund-State)
4. **Motorcycle Training Request** - Funding is provided for an increased number of applicants for motorcycle safety training. The funding is provided from the Motorcycle Safety Account which is funded from motorcycle license fees and is a dedicated account. *Ongoing funding.* (Motorcycle Safety Account-State)
5. **SB 5374 Drivers & Motorcycle Prov** - Funding is removed for savings generated by the use of DOL staff as opposed to hiring an outside contractor for the programming associated with Chapter 274, Laws of 1999 (SB 5374). *One-time reduction.* (Highway Safety Fund-State)
6. **SSB 5399 Traffic Offenses** - Funding is removed for funds generated by the delayed hiring of hearing officers funded in the 1999-01 transportation budget. *One-time reduction.* (Highway Safety Fund-State)
7. **Collision Reporting System** - This item removes funding generated by the delayed hiring of staff for the collision reporting system funded in the 1999-01 transportation budget. *One-time reduction.* (Highway Safety Fund-State)
8. **Administrative Reduction** - Reflects a reduction of 0.4 administrative FTEs due to Initiative 695. *Ongoing reduction and will not be biennialized.* (Highway Safety Fund-State)

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the DOL's budget is shown in the Omnibus Appropriations Act Section of this document.

Board of Pilotage Commissioners

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	290
Total Maintenance Changes	0
Policy Changes	
1. Underrun Savings	<u>-37</u>
Total Policy Changes	<u>-37</u>
1999-01 Revised Appropriations	253

Comments:

1. **Underrun Savings** - Funding is reduced to recognize savings realized through the first two quarters of the 1999-01 biennium. Savings were determined as the reported differences between the agency's spending plan and actual expenditures. *One-time reduction.* (Pilotage Account-State)

County Road Administration Board

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	111,044
Total Maintenance Changes	0
Policy Changes	
1. Administrative Reduction	-290
2. Freight & Goods Road System Update	240
3. Capital Projects	-8,000
4. Rural Arterial Grant Reductions	-11,847
Total Policy Changes	-19,897
1999-01 Revised Appropriations	91,147

Comments:

1. **Administrative Reduction** - Funding is reduced as a result of savings realized through a reduction in administrative expenditures and an adjustment of administrative FTEs. FTE reductions will roll forward on an annual basis. *Ongoing reduction.* (Motor Vehicle Account-State, Rural Arterial Trust Account-State, County Arterial Preservation Account-State)
2. **Freight & Goods Road System Update** - Funding is provided for the Freight and Goods Road System Project. Funding will come from the Inter-Jurisdictional Studies portion of the Motor Vehicle Account. *One-time funding.* (Motor Vehicle Account-State)
3. **Capital Projects** - Funding is reduced for capital projects related to the freight and goods system on county roads which were part of the overall local government Referendum 49 component. This reduction is a budget adjustment necessitated by the loss of Motor Vehicle Excise Tax (MVET) revenues. (Motor Vehicle Account-State)
4. **Rural Arterial Grant Reductions** - Funding is reduced for grant programs that support county rural arterial transportation systems. This adjustment is necessitated by a projected decrease in fund revenues. (Rural Arterial Trust Account-State)

Transportation Improvement Board

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	237,418
Total Maintenance Changes	0
Policy Changes	
1. Regionally Significant Transp Proj	30,000
2. Transportation Partnership Program	19,475
3. Capital Project Reductions	-16,987
4. Fund Shift	0
5. Administrative Reduction	-150
Total Policy Changes	32,338
1999-01 Revised Appropriations	269,756

Comments:

1. **Regionally Significant Transp Proj** - Funding is provided for partnership projects with the Department of Transportation, Freight Mobility Strategic Investment Board, and local jurisdictions. Chapter 6, Laws of 2000, 2nd sp.s. (EHB 2788), increases the Transportation Improvement Board's bonding authority. (Transportation Improvement Account-State)
2. **Transportation Partnership Program** - Reimbursement requests by local agencies for previously approved transportation projects are expected to exceed the current appropriation by \$19.5 million. The additional \$19.5 million is to be funded through the sale of bonds authorized by RCW 47.26.500. (Transportation Improvement Account-State)
3. **Capital Project Reductions** - Grant funding is reduced for transportation capital projects that benefit public transportation. This reduction is due to the loss of Motor Vehicle Excise Tax (MVET) revenues. (Public Transportation Systems Account-State, Multimodal Transportation Account-State)
4. **Fund Shift** - This fund shift is part of the budget adjustments required as a result of the loss of MVET revenues. Shifts between accounts are made to maximize funding efficiencies. (Public Transportation Systems Account-State, Multimodal Transportation Account-State)
5. **Administrative Reduction** - Funding is reduced as a result of savings realized through a reduction in administrative expenditures and an adjustment of administrative FTEs. FTE reductions will roll forward on an annual basis. *Ongoing reduction.* (Urban Arterial Trust Account-State, Transportation Improvement Account-State)

Senate
Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	2,586
Total Maintenance Changes	0
Policy Changes	
1. Vacancy Rate Reduction	<u>-150</u>
Total Policy Changes	<u>-150</u>
1999-01 Revised Appropriations	2,436

Comments:

- 1. **Vacancy Rate Reduction** - Funding is reduced to adjust the agency's vacancy rate. Total annual savings realized through the reduction are \$150,000. *Ongoing reduction.* (Motor Vehicle Account-State)

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Senate's budget is shown in the Omnibus Appropriations Act Section of this document.

Legislative Transportation Committee

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	4,283
Total Maintenance Changes	0
Policy Changes	
1. Underrun Savings	-500
2. Initiative 695 Reduction	-150
Total Policy Changes	-650
1999-01 Revised Appropriations	3,633

Comments:

1. **Underrun Savings** - Funding is reduced to recognize expenditure savings realized through the first two quarters of the 1999-01 biennium. Savings were determined as the reported differences between the agency's spending plan and actual expenditures. *One-time reduction.* (Motor Vehicle Account-State)
2. **Initiative 695 Reduction** - Funding is reduced to recognize savings offered by the Legislative Transportation Committee to meet state transportation needs resulting from Initiative 695. *Ongoing reduction and will be biennialized.* (Motor Vehicle Account-State)

Marine Employees' Commission

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	356
Total Maintenance Changes	0
Policy Changes	
1. Underrun Savings	-17
2. Administrative Reduction	-17
Total Policy Changes	-34
1999-01 Revised Appropriations	322

Comments:

1. **Underrun Savings** - Funding is reduced to recognize expenditure savings realized through the first two quarters of the 1999-01 biennium. Savings were determined as the reported differences between the agency's spending plan and actual expenditures. *One-time reduction.* (Puget Sound Ferry Operations Account-State)
2. **Administrative Reduction** - Funding is reduced to savings realized through a reduction in administrative expenditures in FY 2001 and a corresponding adjustment of 0.3 administrative FTEs in response to Initiative 695. *One-time reduction.* (Puget Sound Ferry Operations Account-State)

Transportation Commission

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	807
Total Maintenance Changes	0
Policy Changes	
1. Transportation Commission Reduction	-40
2. Fund Shift	<u>0</u>
Total Policy Changes	<u>-40</u>
1999-01 Revised Appropriations	<u>767</u>

Comments:

1. **Transportation Commission Reduction** - Due to the loss of Motor Vehicle Excise Tax (MVET) revenues, funding for the Commission is decreased by reducing costs in personnel and non-essential goods and services. *Ongoing reduction and will be biennialized.* (Motor Vehicle Account-State)
2. **Fund Shift** - This adjustment is necessitated due to the loss of MVET revenues. Shifts between accounts are being made to maximize funding efficiencies. (Motor Vehicle Account-State, Transportation Account-State)

Freight Mobility Strategic Investment Board

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	600
Total Maintenance Changes	0
Policy Changes	
1. Adjust Board Funding Levels	-60
2. Fund Shift	<u>0</u>
Total Policy Changes	<u>-60</u>
1999-01 Revised Appropriations	<u>540</u>

Comments:

1. **Adjust Board Funding Levels** - Due to the loss of Motor Vehicle Excise Tax (MVET) revenues, funding for the Board is decreased by reducing costs in non-essential goods and services. *One-time reduction.* (Motor Vehicle Account-State)
2. **Fund Shift** - This adjustment is necessitated by the loss of MVET revenues. Shifts between accounts are being made to maximize funding efficiencies. (Motor Vehicle Account-State, Transportation Account-State)

Department of Agriculture

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	327
Total Maintenance Changes	0
Policy Changes	
1. Administrative Reduction	<u>-16</u>
Total Policy Changes	<u>-16</u>
1999-01 Revised Appropriations	311

Comments:

1. **Administrative Reduction** - Funding is reduced to recognize savings realized through a reduction in administrative expenditures in FY 2001. FTE reductions will roll forward on an annual basis.
One-time reduction. (Motor Vehicle Account-State)

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Department of Agriculture's budget is shown in the Omnibus Appropriations Act Section of this document.

Legislative Evaluation & Accountability Program Committee

Total Appropriated Funds

(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	900
Total Maintenance Changes	0
Policy Changes	
1. Administrative Reduction	<u>-13</u>
Total Policy Changes	<u>-13</u>
1999-01 Revised Appropriations	887

Comments:

1. **Administrative Reduction** - The Legislative Evaluation & Accountability Program (LEAP) Committee shall dedicate 1 FTE of resource and time to serve transportation budget-related activities. This item recognizes savings realized through a reduction in administrative expenditures. *Ongoing reduction.* (Motor Vehicle Account-State)

NOTE: Amounts shown here reflect only the transportation budget. The LEAP Committee received an appropriation of \$2,937,000 in the original 1999-01 omnibus appropriations act.

Utilities and Transportation Commission	
Total Appropriated Funds	
(Dollars in Thousands)	
	Enacted
1999-01 Original Appropriations	111
Total Maintenance Changes	0
Policy Changes	
1. Grade Crossing Safety	111
Total Policy Changes	111
1999-01 Revised Appropriations	222

Comments:

- Grade Crossing Safety** - Funding is added to continue the program through the second year of the biennium. This increase fully funds grade/rail crossing projects via a competitive grant program and provides a 1 percent match to federal funding. (Grade Crossing Protective Account-State)

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Utilities & Transportation Commission's budget is shown in the Omnibus Appropriations Act Section of this document.

State Parks and Recreation Commission - Operating

Total Appropriated Funds
(Dollars in Thousands)

	Enacted
1999-01 Original Appropriations	931
Total Maintenance Changes	0
Policy Changes	
1. Underrun Savings	-27
2. Administrative Reduction	-45
Total Policy Changes	-72
1999-01 Revised Appropriations	859

Comments:

1. **Underrun Savings** - Funding is reduced to recognize expenditure savings realized through the first two quarters of the 1999-01 biennium. Savings were determined as the reported differences between the Commission's spending plan and actual expenditures. *One-time reduction.* (Motor Vehicle Account-State)
2. **Administrative Reduction** - Funding is reduced to recognize savings realized through a reduction in administrative expenditures in FY 2001 in response to Initiative 695. *Ongoing reduction and will be biennialized.* (Motor Vehicle Account-State)

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the State Parks & Recreation Commission's budget is shown in the Omnibus Appropriations Act Section of this document.

Bond Retirement & Interest

Total Appropriated Funds
(Dollars in Thousands)

	<u>Enacted</u>
1999-01 Original Appropriations	281,439
Total Maintenance Changes	-26,663
1999-01 Revised Appropriations	254,776

Comments:

No budget changes were recommended which reflect a change in statute or agency policy.

NOTE: Amounts shown here reflect only the transportation budget. The remainder of the Bond Retirement & Interest budget is shown in the Omnibus Appropriations Act Section of this document.